

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K010001) Addictive Disorders  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 25,110,000	\$ 23,659,379	\$ 23,659,379	\$ 23,659,379
OCIO Rate Adjustment	-621	0	0	0
	<u>25,109,379</u>	<u>23,659,379</u>	<u>23,659,379</u>	<u>23,659,379</u>
Receipts				
Intra State Receipts	931,125	976,897	932,000	932,000
Gov Fund Type Transfers - Other A	59,872	16,000	16,000	16,000
	<u>990,997</u>	<u>992,897</u>	<u>948,000</u>	<u>948,000</u>
Total Resources	<u>\$ 26,100,376</u>	<u>\$ 24,652,276</u>	<u>\$ 24,607,379</u>	<u>\$ 24,607,379</u>
 FTE	 <u>10.69</u>	 <u>12.00</u>	 <u>12.00</u>	 <u>12.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 967,118	\$ 1,220,815	\$ 1,220,815	\$ 1,220,815
Personal Travel In State	20,736	14,025	14,025	14,025
State Vehicle Operation	896	1,100	1,100	1,100
Depreciation	639	750	750	750
Personal Travel Out of State	20,289	21,000	21,000	21,000
Office Supplies	50,363	35,700	35,700	35,700
Professional & Scientific Supplies	1,306	1,300	1,300	1,300
Other Supplies	11	200	200	200
Printing & Binding	38,566	42,000	42,000	42,000
Drugs & Biologicals	4	500	500	500
Postage	4,092	4,145	4,145	4,145
Communications	19,427	16,800	16,800	16,800
Rentals	3,595	3,600	3,600	3,600

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K010001) Addictive Disorders  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	4,200	4,300	4,300	4,300
Outside Services	20,195,055	19,768,065	19,464,797	19,464,797
Intra-State Transfers	1,455,500	1,428,500	1,428,500	1,428,500
Advertising & Publicity	2,451,478	1,412,513	1,412,513	1,412,513
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	4,806	4,405	4,405	4,405
ITS Reimbursements	10,736	10,150	10,150	10,150
IT Outside Services	630,418	579,600	579,600	579,600
Gov Fund Type Transfers - Other A	3,526	3,600	3,600	3,600
Equipment - Non-Inventory	2,630	2,600	2,600	2,600
IT Equipment	37,724	70,000	70,000	70,000
Other Expense & Obligations	8,000	6,508	264,879	264,879
Reversions	169,265	0	0	0
Total Disposition of Resources	<u>\$ 26,100,376</u>	<u>\$ 24,652,276</u>	<u>\$ 24,607,379</u>	<u>\$ 24,607,379</u>